

HEAD P

MINISTRY OF HOME AFFAIRS

OVERVIEW

Mission Statement

To work as a team, in partnership with the community, to make Singapore our safe and secure Best Home.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$2,865,098,745	\$3,032,785,000	\$2,948,895,100	\$3,175,014,800	\$226,119,700	7.7%
Main Estimates							
OPERATING EXPENDITURE		\$2,477,696,450	\$2,682,538,100	\$2,598,679,400	\$2,824,132,000	\$225,452,600	8.7%
<i>RUNNING COSTS</i>		<i>\$2,462,943,088</i>	<i>\$2,666,643,900</i>	<i>\$2,583,429,600</i>	<i>\$2,808,817,400</i>	<i>\$225,387,800</i>	<i>8.7%</i>
Expenditure on Manpower		\$1,480,569,630	\$1,561,139,300	\$1,497,815,300	\$1,662,711,900	\$164,896,600	11.0%
1200	Political Appointments	2,507,208	3,090,000	2,371,200	2,821,600	450,400	19.0
1500	Permanent Staff	1,389,486,252	1,469,035,900	1,404,508,900	1,566,300,100	161,791,200	11.5
1600	Temporary, Daily-Rated & Other Manpower	88,576,170	89,013,400	90,935,200	93,590,200	2,655,000	2.9
Other Operating Expenditure		\$938,438,131	\$1,099,347,000	\$1,062,869,200	\$1,139,055,200	\$76,186,000	7.2%
2100	Supplies & Services	810,581,496	956,147,600	927,872,000	1,000,186,600	72,314,600	7.8
2300	Manpower Development	55,743,465	61,974,000	68,639,300	69,881,200	1,241,900	1.8
2400	Public Relations & Exercises	37,585,697	48,714,000	34,487,600	40,156,100	5,668,500	16.4
2700	Equipment	31,824,681	20,221,600	26,882,800	24,047,800	-2,835,000	-10.5
2800	Financial Claims & Legal Expenses	2,702,791	12,289,800	4,987,500	4,783,500	-204,000	-4.1
Operating Grant		\$43,935,328	\$6,157,600	\$22,745,100	\$7,050,300	-\$15,694,800	-69.0%
3400	Operating Grant to Other Organisations	25,233,963	6,157,600	6,645,100	7,050,300	405,200	6.1
3700	Capital Injections	18,701,365	0	16,100,000	0	-16,100,000	-100.0
<i>TRANSFERS</i>		<i>\$14,753,362</i>	<i>\$15,894,200</i>	<i>\$15,249,800</i>	<i>\$15,314,600</i>	<i>\$64,800</i>	<i>0.4%</i>
3500	Social Transfers	12,138,459	12,600,000	12,769,100	13,239,900	470,800	3.7
3600	Subventions	2,614,903	3,294,200	2,480,700	2,074,700	-406,000	-16.4

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
OTHER CONSOLIDATED FUND OUTLAYS		\$3,000,000	\$0	\$0	\$0	0.0%
4500	Transfer from Consolidated Revenue Account	3,000,000	0	0	0	0.0
Development Estimates						
DEVELOPMENT EXPENDITURE		\$387,402,295	\$350,246,900	\$350,215,700	\$350,882,800	\$667,100 0.2%
5100	Direct Development	386,002,295	350,246,900	350,215,700	350,882,800	667,100 0.2
5300	Capital Injections	1,400,000	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
POLITICAL APPOINTMENTS	5	5	5	5
Deputy Prime Minister	1	1	1	1
Minister	2	2	2	2
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	20,803	23,137	23,812	24,100
Accounting Profession (2008)	6	7	7	7
Administrative	11	19	19	19
Civil Defence	1,442	1,548	1,580	1,650
Commercial Affairs Scheme (2008)	46	56	57	57
Cooking (2009)	0	0	1	1
Corporate Support	1,229	1,281	1,293	1,306
Director, Internal Security Department	1	1	1	1
Driving	13	17	16	10
Driving (Testing)	56	58	58	58
Education Service (2008)	16	15	15	15
Engineering Profession (Home Affairs)	32	38	43	43
Estate Maintenance	14	22	22	22
Home Affairs Services - ICA Senior Scheme	565	660	676	732
Home Affairs Services - ICA Specialist Scheme	2,661	3,398	3,741	3,758
Home Affairs Uniformed Services (Civil Defence Senior)	429	467	465	465
Home Affairs Uniformed Services (Narcotics Senior)	86	104	100	100
Home Affairs Uniformed Services (Police Senior)	1,360	1,523	1,942	1,989
Home Affairs Uniformed Services (Prisons Senior)	531	545	531	533
Information Service (2008)	2	2	2	2
Legal	4	4	4	4
Management Executive Scheme (2008)	608	586	642	669
Management Support Scheme (2008)	254	280	306	349
Management Support Scheme (Language Officer)	40	64	62	62
Mechanical Support	37	38	38	33
Medical Scheme 2002	3	3	3	3

Establishment List – continued

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Narcotics Enforcement	452	513	505	505
Nursing	0	4	0	0
Operations Support	49	76	76	68
Police	8,974	9,826	9,841	9,842
Prisons	1,440	1,522	1,520	1,544
Security Screening	223	229	7	7
Shorthand Writers	36	54	55	54
Statistician (Trade & Industry) (2008)	0	1	1	1
Technical Support Scheme (2008)	177	175	183	191
Accounting Profession	1	0	0	0
Cooking	0	1	0	0
Technical Support	5	0	0	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	0	10	10	10
Home Affairs Services - ICA Specialist Scheme	0	9	9	9
Home Affairs Uniformed Services (Police Senior)	0	1	1	1
OTHERS	0	1	0	0
Library (Technical)	0	1	0	0
TOTAL	20,808	23,153	23,827	24,115

FY2009 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2009 is projected to be \$2.95 billion. This is an increase of \$83.80 million or 2.9% over the actual FY2008 expenditure of \$2.87 billion.

Operating Expenditure

The revised FY2009 operating expenditure of \$2.60 billion is an increase of \$120.98 million or 4.9% compared to the actual FY2008 expenditure of \$2.48 billion. This is attributed to initiatives such as the setting up of new units, augmentation of manpower at Neighbourhood Police Centres and land checkpoints, procurement of private ambulance services to complement SCDF's emergency ambulance services, and higher expenditures in the maintenance of IT systems.

Development Expenditure

The revised FY2009 development expenditure of \$350.22 million is a decrease of \$37.19 million or 9.6% compared to the actual FY2008 expenditure of \$387.40 million. The decrease in development expenditure is due mainly to the completion of several development projects in FY2008.

FY2010 BUDGET

The total expenditure of MHA in FY2010 is projected to be \$3.18 billion, an increase of \$226.12 million or 7.7% over the revised FY2009 expenditure. Of this, \$2.82 billion or 88.9% is for operating expenditure and \$350.88 million or 11.1% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.59 billion or 49.9% of total expenditure). This is followed by the Immigration and Checkpoint Control Programme (\$487.43 million or 15.4%), the Civil Defence Programme (\$349.97 million or 11.0%), the Treatment of Offenders Programme (\$337.65 million or 10.6%) and the Administration Programme (\$297.80 million or 9.4%), with the remaining programmes taking up \$116.94 million or 3.7%.

Police Programme

Operating expenditure for FY2010 is projected to be \$1.50 billion, which is an increase of \$74.64 million or 5.2% over the revised FY2009 expenditure. The increase in operating expenditure is due mainly to the set up of new units and additional resources to support the hosting of major events like the Singapore Youth Olympic Games.

Development expenditure for FY2010 is projected to be \$87.53 million, a decrease of \$68.84 million or 44.0% compared with the revised FY2009 expenditure. The decrease in development expenditure is due mainly to the completion of several major development projects, in particular the delivery of new police vessels, in FY2009.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2010 is projected to be \$454.33 million, an increase of \$69.36 million or 18.0% over the revised FY2009 expenditure. The higher FY2010 expenditure is mainly due to the opening of more lanes for Old Woodlands Checkpoint (Phase 3) as well as higher expenditure on IT systems maintenance.

ICA's development expenditure for FY2010 is projected to be \$33.10 million, a decrease of \$17.90 million or 35.1% over the revised FY2009 expenditure. The decrease is mainly due to the completion of several development projects such as the Central Identification and Registration Information System and commissioning of one additional radiographic scanner van.

Civil Defence Programme

Operating expenditure for FY2010 is projected to be \$278.90 million, an increase of \$8 million or 3.0% over the revised FY2009 expenditure. This is mainly attributed to the employment of additional manpower for the new Fire Stations and the additional costs to upkeep existing Fire Stations. Provisions are also made for the maintenance of new IT systems and premises, as well as the increased purchase of specialised equipment to enhance the operational capability of the Force.

Development expenditure for FY2010 is projected to be \$71.07 million, an increase of \$1.58 million or 2.3% over the revised FY2009 expenditure. The bulk of SCDF's development expenditure in FY2010 is to cater to several development projects to provide public shelters and a new fire station.

Treatment of Offenders Programme

The total expenditure for FY2010 is projected to be \$337.65 million, which is an increase of \$7.02 million or 2.1% over the revised FY2009 expenditure. Of this, operating expenditure is projected to be \$285.34 million, which is an increase of \$6.38 million or 2.3% over the revised FY2009 expenditure. The higher FY2010 operating expenditure is due to the transfer over of a function from the Police Programme with effect from FY2010, as well as the increase in the maintenance expenditure for the newly set up Prison Cluster B in Changi Prison Complex.

Administration Programme

This programme is to support the operation of the Ministry of Home Affairs HQ. The total expenditure for FY2010 is projected to be \$297.80 million, an increase of \$144.35 million or 94.1% over the revised FY2009 expenditure. Of this, \$201.25 million or 67.6% is for operating expenditure and \$96.54 million or 32.4% is for development expenditure. The bulk of the increase in expenditure is due to the centralisation of budget at the Ministry HQ for new and unapproved projects, pending transfer to the Departments during the FY when approval is sought from the relevant Approving Authorities.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$387,402,295	\$350,246,900	\$350,215,700	\$350,882,800
<i>DIRECT DEVELOPMENT</i>	...	...	<i>386,002,295</i>	<i>350,246,900</i>	<i>350,215,700</i>	<i>350,882,800</i>
Administration Programme						
Minor Development Projects	...	...	8,315,040	5,261,900	9,665,100	12,811,200
New Projects	...	...	0	40,008,400	2,953,400	77,442,000
Innovation Fund	...	...	316,068	318,400	318,400	6,289,100
Police Programme						
Computerised Investigation Management System 2	34,589,600	20,021,233	161,600	704,700	522,500	1,617,500
Minor Development Projects (Singapore Police Force)	...	...	27,654,201	24,379,100	33,379,600	58,108,200
CUBICON 2 system for Singapore Police Force	49,997,900	0	840,012	2,625,400	2,877,800	13,997,000
Police Coast Guard Integrated Training Centre	34,307,700	20,596,038	10,438,723	884,700	146,300	2,816,300
Project RAMPART	101,179,000	47,301,312	23,273,967	3,088,100	3,404,000	108,000
Procurement of Coastal Patrol Craft for Police Coast Guard	168,542,000	13,753,476	49,740,923	79,817,600	89,200,000	1,284,000
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	6,572,109	1,791,518	7,132,000	7,507,400	234,300
Minor Development Projects	...	...	2,823,399	4,890,600	11,183,700	9,267,800
Upgrading of Whitley Road Centre	26,820,000	21,470,824	3,177,350	730,200	2,056,100	100,000
Civil Defence Programme						
Minor Development Projects	...	...	13,084,117	13,077,500	17,427,700	35,992,500
Command and Control System	43,030,700	0	805,790	7,600,000	1,744,000	11,300,400
Banyan Fire Station	20,083,950	2,185,191	5,164,341	12,500,000	12,022,000	267,800
Public Shelters for Circle Line Stage 2	68,040,000	38,938,673	6,715,223	12,342,100	11,241,300	354,600
Public Shelters for Circle Line Stage 3	80,800,000	46,196,210	16,279,230	7,813,700	3,847,400	2,200,000
Public Shelters for Circle Line Stage 4 and 5	156,740,000	50,104,884	17,660,240	31,223,600	22,761,600	20,954,900

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	23,085,636	1,841,176	3,210,100	3,438,000	3,900,000
Changi Prison Complex Visits Management System	6,590,100	3,720,663	0	1,900,000	1,930,000	283,700
Minor Development Projects	...	...	4,850,268	8,753,000	13,230,100	19,130,800
Redevelopment of Changi Prison Complex	1,067,000,000	527,907,228	119,031,419	37,350,000	31,615,000	28,990,000
Drug Enforcement Programme						
Minor Development Projects	...	...	4,472,093	4,085,100	4,085,100	8,695,800
Integrated Drug Enforcement Administration System	10,723,000	7,968,275	1,390,894	658,500	653,400	96,000
Immigration and Checkpoint Control Programme						
Central Identification and Registration Information System	55,877,000	48,080,905	442,962	1,755,000	4,275,700	540,000
Minor Development Projects	...	...	32,415,375	25,478,100	37,573,100	18,789,000
Biometric Identification of Motorbikers System 2	5,310,700	0	0	0	265,600	3,640,000
Enhanced Immigration Automated Clearance System Phase 2	8,824,700	0	2,335,112	3,688,800	6,042,300	154,400
BorderWatch System	13,304,680	0	0	0	665,300	9,978,600
Home Team Academy Programme						
Minor Development Projects	...	...	1,141,463	1,453,000	1,453,000	1,538,900
Completed Projects	...	...	29,839,791	7,517,300	12,730,800	0
<i>CAPITAL INJECTIONS</i>	...	...	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completed Projects	...	...	1,400,000	0	0	0

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	201,233,200	21,000	201,254,200	96,542,300	297,796,500
PB	Computer Services	12,832,400	0	12,832,400	0	12,832,400
PC	Police	1,497,008,600	694,200	1,497,702,800	87,533,100	1,585,235,900
PD	Civil Defence	278,878,500	16,500	278,895,000	71,070,200	349,965,200
PF	Treatment of Offenders	271,339,800	14,001,900	285,341,700	52,304,500	337,646,200
PG	Drug Enforcement	69,900,000	181,000	70,081,000	8,791,800	78,872,800
PH	Immigration and Checkpoint Control	453,932,900	400,000	454,332,900	33,102,000	487,434,900
PI	Home Team Academy	23,692,000	0	23,692,000	1,538,900	25,230,900
Total		\$2,808,817,400	\$15,314,600	\$2,824,132,000	\$350,882,800	\$3,175,014,800

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A safe and secure society where life and property are protected
- Efficient registration of people and groups
- Secure borders with efficient and legitimate flow of people, goods and conveyances
- Secure and humane custody of prisoners
- Effective rehabilitation of prisoners
- A society free from drug activities
- A Singapore well-prepared for emergencies, civil disasters and unconventional threats
- A united Home Team committed to organisational excellence and prepared for future challenges
- A successful partnership with the community to maintain a safe and secure society

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population	727	685	652	665
	% of urgent incidents responded to within 15 minutes by Police	92.0	90.4	93.5	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	93.8	92.3	94.2	90.0
	% of '999' calls answered within 10 seconds	98.8	99.8	99.6	90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0	0.08	0.08	1.0
	Fatality rate due to road accidents per 100,000 population	4.6	4.3	5.0	5.0
	No. of fire fatalities per 100,000 population	0.09	0.0	<0.12	<0.12
	% of fire and rescue calls responded to within 8 minutes	93.9	92.7	>90.0	>90.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	97.7	84.9	85.0	85.0

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Secure borders with efficient and legitimate flow of people, goods and conveyances	% of travellers served at Airport Checkpoints within 8 minutes (non-peak)	95.5	97.1	90.0	90.0
	% of containers cleared within timeframe of 8 minutes	100.0	100.0	95.0	95.0
	Interception/chase away rate of unauthorised vessels (%)	95.7	94.4	95.0	88.0
Secure and humane custody of prisoners	No. of inmate escape per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	22.3	35.2	26.0	31.0
Effective rehabilitation of prisoners	General Recidivism rate over 2 years (%)	24.2	25.1	28.0	30.0
A society free from drug activities	No. of drug addicts arrested per 100,000 residential population	58.9	54.0	55.0	55.0
	No. of first-time addicts arrested per 100,000 residential population	15.0	14.3	16.0	16.0
	No. of new Methamphetamine, Ecstasy, Nimetazepam and Ketamine abusers arrested per 100,000 population	9.9	9.7	11.0	11.0
	No. of deaths as a result of drug overdose	0	0	0	0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	98.3	98.6	>95.0	>95.0
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	87.5	89.3	80.0	80.0
	No. of targeted population who participated in emergency preparedness programmes (i)	105,567	106,819	107,670	108,780

(i) Targeted group consists of residents, workers and students.